COMBINED DETAIL SUMMARY

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110	Regular Salaries	12,074,539	12.499.250	12.404.680	12,583,100	12.783.070	12,870,610
120	Special Salaries	130,B12	160,710	159,830	160,710	159.830	159,830
130	Overtime	1,123,420	1.004.520	1,004,520	1,013,760		1.004.520
140	Employee Benefits	4,321,972	4,490,640	4,707,150	4,514,130	5,007,690	5.213.750
150	Planned Savings	0	(442,710)	(196,430)			1.632.1657-17-17
	SUBTOTAL PERSONAL SERVICES	17,650,743	17,712,410	18,079,750	17,779,450	18,751,570	19,042,020
210	Utilities	215.465	231,200	231,630	231,630	231.630	231,630
220	Communications	53,935	61,930	58,930	61,930	55,930	56,880
230	Transportation and Training	1,510	3,670	3,870	3,670	3,870	3.870
240	Insurance	64,540	67,000	71,000	67,000	96.990	96.990
250	Professional Fees	14.692	45,100	45,100	45,100	Anna de la companya d	45.100
260	Data Processing	16,849	17,240	17,240	17,240	16,140	16,140
270	Equipment Contractuals	308,450	310,670	310,670	310,670	310,670	310,670
280	Building and Grounds Contractuals	56,114	36,990	36,990	36,990	36,990	36,990
290	Other Contractuals	2,091	4,520	4,520	4,520	4,520	4,520
	SUBTOTAL CONTRACTUAL SERVICES	733,644	778,320	779,950	778,750	801,840	802,790
310	Office Supplies	33,798	07 070	67 600	67 67A	00 400	00.450
320			27,370	27,820	27,370	29,420	29,420
	Clothing and Towels	65,501	82,490	84,490	82,490	84,490	84,490
330	Chemicals	238	174,000	475 000	170.0F0	105.000	104.000
340 350	Equipment Parts Materials	154,784	174,390	175,390	173,050	185,390	184,390
		1,798	1,250	1,250	1,250	1,250	1,250
360	Equipment Supplies Building Parts	97,757	87,390	87,390	87,390	99,260	99,260
370	Non-Capitalizable Equipment	16,562	33,600	33,600	33,600	33,600	33,600
380 390	Other Commodities	22,060 19,347	73,130 21,820	73,130 25,380	86,440 21,820	86,440 32,600	86,440 32,2 60
	SUBTOTAL COMMODITIES	411,845	501,440	508,450	513,410	552,450	551,110
					0.0,410	002,400	551,115
410	Land	O	. 0	O	0		!
420	Buildings	. 0	480	480	480	100	460
430	Improvements	0	460	4400 D	460	480 0	480 0
440	Office Equipment	2,385	1,800	1,800	1,800	1,800	1,800
450	Vehicular Equipment	26,984	19,700	19,700	32,200	32,000	32,000
460	Operating Equipment	34,383	24,400	26,400	8,210	10,210	32,000 32,240
	SUBTOTAL CAPITAL OUTLAY	63,751	46,380	48,380	42,690	44,490	66,520
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510	Interfund Transfers	n	n	29.600	n	۸	0
520		0	0	23,000	0	0	0
	Other Non-Operating Expenses	31,190	225.570	0	400,000	0	0
	Other Charles Expenses	0,,,20	0	Ŏ	0	0	O
	SUBTOTAL OTHER	31,190	225,570	29,600	400,000	0	0
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		A CONTRACTOR OF THE CONTRACTOR					1
TOI		<u>18,891,172</u>	19,264,120	<u>19,446,130</u>	<u>19,514,300</u>	<u>20,150,350</u>	<u> 20,462,440</u>
- 419		1					

FIRE DEPARTMENT

The Fire Department is responsible for protecting life and property through fire suppression, prevention and emergency medical services. Primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Department also maintains a Hazardous Materials Team.

Budget Highlights

The adopted 1995 budget shows an increase of \$886,230 over the 1994 adopted budget. The approved 1996 budget increases by \$312,090 over the adopted 1995 budget.

- The 1995 and 1996 budgets contain funding for new positions: 8 Firefighters and 3 Lieutenants (for a total
 cost of \$400,000). These positions will be used to expand service at an existing Fire Station by adding one
 additional pumper unit, thus delaying the need for an additional fire station. The additional pumper and fire
 station modifications are funded in the capital budget.
- Various options relative to providing faster response time to areas of the City are being studied. In addition
 to constructing new fire stations, options to expand the City-County's First Responder Agreement and
 consolidating fire pumper units at strategically located County fire stations are also being explored as
 short-term improvements to emergency fire responses.
- A reorganization in the Administration Division resulted in: elimination of the Deputy Fire Chief of
 Administration position and a Data Control Clerk; creation of an Administrative Aide I; reclassification of a
 Secretary to an Account Clerk III. In addition, the Administrative Supervisor was upgraded to Chief of
 Administrative Services and the Fire Master Mechanic was upgraded to Chief of Support Services. There
 was a net loss of one full-time position and an annual net personal services savings of \$45,050.
- The method of calculating the City's vehicle insurance expense was revised to include major fire apparatus, resulting in an increase of \$30,000 to the Fire Department Budget.
- The revised budget contains \$6,900 for confined entry rescue equipment, as required by OSHA standards.
- Due to the expense and longevity of major fire apparatus, these items are purchased from the City's capital budget (Capital Improvement Program). Three pumpers are included in 1995 and one pumper and one mobile air unit are included in 1996. Each pumper costs \$265,000 and the mobile air unit will cost \$237,000. Each of these units is expected to provide a 15-20 year service life.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	17,650,743	17,712,410	18,079,750	18,751,570	19,042,020
Contractual Services	733,644	778,320	779,950	801,840	802,790
Commodities	411,845	501,440	508,450	552,450	551,110
Capital Outlay	63,751	46,380	48,380	44,490	66,520
Other	31,190	225,570	29,600	0	0
TOTAL	10 001 170	10 264 120	10 446 120	20 150 250	20 462 440

						IARIERALI: 011 - GENERALI PRETMENT: 07 - FIRE VISION: 10 - ADMINISTRATION
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019,129	061'619	006,168	071,673	063,063	920,473) Regular Salaries
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026'8ZZ	250,600	066,402	552,600	504,250	206,224	O Overtime
(083,41) 0EE,ET8	(14,480) 062,630	(024,35) 031,738	(14,740)	(054.8E) 078,288	0 108,488	Planned Savings SUBTOTAL PERSONAL SERVICES
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078,1	078,r	018,19	018,82 078,1	018,13 078,1	961,63 013,1	O Communications
066'96	066'96	000'49	000'14	000,79	045,48	0 Transportation and Training 1 Insurance
041,81	0 041,81	012,71	0 042,71	0 0+2,71	968,91 368,31	O Professional Fees
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060,1	060, r	080°L	066,86 060,F	066'96 060'L	669 711'99	Building and Grounds Contractuals Other Contractuals
443'560	442,310	419,220	450,420	067,814	484,224	SERVICES
S6,500	26,500	24'42O	006′⊅3	USF FG		
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071,62	0 041,0£	008,82	041,92	0 28,140	823 40 366	0 Chemicals
1,250	1,250	1,250	1,250	1,250	10,355 126	0 Equipment Parts 0 Materials
33,600	005,S 33,500	005,S 003,EE	2,500	2,500 33,600	958 025,5}	0 Equipment Supplies
320 320	32°09	035 087,41	320	320	1/8	0 Building Parts 0 Mon-Capitalizable Equipment
005,911	120,640	074,401	016,81 028,011	087,41 018,201	197.79	0 Other Commodities
_					L92 ' 29	SUBTOTAL COMMODITIES
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0	0	084	087	0 087	0	00 Buildings O Buildings Of Improvements
0	008,h 0	008,1 0	008,1	008,1	2,385,0	10 Office Equipment
055,3	066,8	066,8	0£1,8	061,8	2,729	50 Vehicular Equipment 50 Operating Equipment
019,7	019,7	019,2	014,01	014,8	711'9	SUBTOTAL CAPITAL OUTLAY
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	0		0	0	0	30 Other Non-Operating Expenses
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110 - GENERAL

DEPARTMENT: 07 - FIRE

DIVISION:

10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section-maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section-services, maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section-prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	T 1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Fire Chief		1	1	1	003	67,52	0 69,250	69,250	69,250
Deputy Fire Chief - Administra	tion	1	1	0	007	54,58	28,760	Ó	
Chief Fire Safety and Training		1	1	1	831	44,89	0 46,040	46,040	46,040
Chief - Administrative Service:	;	: 0	0	1	831	·	0 44,230	46,040	46,040
Chief of Support Services		0	0	1	831		0 44,230	46,040	46,040
Fire Master Mechanic		1	1	0	829	41,36	0	0	
Administrative Supervisor		1	1	0	829	41,36	0 0	0	
Fire Operations Training Instru	ctor	3	3	3		112,42		115,290	
Mechanic III		3	3	3	623	89,42	91,000	91,000	91,000
Coordinator of Fire and Medic	al								
Rescue Services		1	. 1	- 1	827	36,25	0 36,890	36,890	36,890
Mechanic Supervisor		1	1	1	624	31,28	0 31,830	31,830	31,830
Account Clerk III		0	0	. 1	621		0 12,920	25,840	27,580
Administrative Secretary		1	1	1	621	27,11	0 27,580	27,580	27,580
Maintenance Mechanic		. 1	1	1	621	27,11	0 27,580	27,580	27,580
Administrative Aide I		2	2	3	620	48,20		72,180	72,890
Secretary		1	1	0		24,71	0 12,570	0	(
Data Control Clerk		1	1	C	617	22,57	0 11,480	0	
Subtotal		19	19	18		668,78	0 659,490	635,560	638,010
						333,73			-
ADD: Employee Compensati	on			4.00		9,96		0	C
Longevity						8,16		9,170	9,170
Education Pay		91.474	e tha displayed in	e for goden	ektopëre: ok		0 . 0	. 0	C
EMT Pay						43		1,260	
Standby Pay					A ST	3,20	0 3,200	3,200	3,200
TOTAL		19	19	18		690,53	0 673,120	649,190	651.640

FUND: 110 - GENERAL DEPARTMENT: 07 - FIRE DIVISION: 20 - OPERATIONS

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110	Regular Salaries	10.774.452	11,178,130	11,097,450	11,260,610	11,499,770	11,584,860
120	Special Salaries	122,512	151,380	150,500	151,380	150,500	150,500
130	Overtime	1,118,235	993,370	993,370	1,002,610	993,370	993,370
140	Employee Benefits	3,899,408	4,070,020	4,249,390	4,093,370	4,544,100	4,732,800
150	Planned Savings	0	(383,950)	(172,760)	(434,110)	(180,080)	(183,040
	SUBTOTAL PERSONAL SERVICES	15,914,608	16,008,950	16,317,950	16,073,860	17,007,660	17,278,490
210	Utilities		0	0	0	.0	(
220	Communications	176	Ō	. 0	Ō	0	
230	Transportation and Training	0	2,000	2,000	2,000	2,000	2,000
240	Insurance	0	0	1 4 0	0	0	1 1 5 5 5
250	Professional Fees	9,423	44,150	44,150	44,150	44,150	44,150
260	Data Processing	0	0 308,820	308,820	308.820	308.820	308.820
270 280	Equipment Contractuals Building and Grounds Contractuals	298,754 0	300,620	300,020 0	0	000,020	300,020
290	Other Contractuals	638	1,780	1,780	1,780	1,780	1,780
	SUBTOTAL CONTRACTUAL SERVICE	S 308,991	356,750	356,750	356,750	356,750	356,750
310	Office Supplies	2,930	0	0	0	0	(
320	Clothing and Towels	65,021	81,250	83,250	81,250	83,250	83,250
330	Chemicals	.0	0	0	0	0	455.054
340	Equipment Parts	144,322	146,050 D	146,050 0	146,050 0	155,050 0	155,050 I
3 50	Materials Equipment Supplies	1,672 96,879	84,790	84,790	84,790	96.660	96,66
370	Building Parts	42	0-,,00	0.,.00	0 1,700	0,000	
380	Non-Capitalizable Equipment	21,638	72,780	72,780	86,090	86,090	86,090
390	Other Commodities	7,807	6,610	6,610	6,610	6,610	6,610
	SUBTOTAL COMMODITIES	340,311	391,480	393,480	404,790	427,660	427,660
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410	Land	Q Q	0	0	0	0	
420 430	Buildings Improvements	0	0	0	0	Ö	
440	Office Equipment	Ŏ	Ō	Ō	Ŏ	Ō	
450	Vehicular Equipment	26,984	19,700	19,700	32,200	32,000	32,00
460	Operating Equipment	29,255	15,090	15,090	3,900	3,900	25,93
	SUBTOTAL CAPITAL OUTLAY	56,239	34,790	34,790	36,10 0	35,900	57,930
510	Interfund Transfers	0	O	0	0	0	
520	Debt Service	0	0	0	0	0	
530 540	Other Non-Operating Expenses Other	0	200,00 0 0	0	400,000	0	
	SUBTOTAL OTHER	0	200,000	0	400,000	0	(
18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	AL	16,620,148	16,991,970	17,102,970	<u>17,271,500</u>	17,827,970	18,120,83

FUND: 110-GENERAL

DEPARTMENT: 07-FIRE

DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department—the protection of life and property through fire extinguishment, rescue activities and salvage work. Additional emergency services, including first ald, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 19 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 14 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumpers, from 17 stations throughout the City.

POSITION TITLE	1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	19 ADOI	94 PTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Deputy Fire Chief - Operation Fire Battalion Chief Fire Captain Fire Investigator I Fire Lieutenant Firefighter	ons 1 11 57 3 69 204	1 11 57 3 69 204	1 11 57 3 72 212	892	4 2,1 1 2,3	53,880 56,490 21,080 00,120 02,720 77,440	56,770 466,930 2,177,290 100,120 2,289,110 5,904,780	56,770 466,930 2,177,290 100,120 2,383,180 6,213,030	56,770 466,930 2,177,290 100,120 2,388,320 6,292,980
Subtotal	345	345	356		11,0	11,730	10,995,000	11,397,320	11,482,410
ADD: Employee Compensa Longevity Holiday Pay Education Pay EMT Pay Acting Officer Shift Differential Standby Pay	ation				5	65,790 94,870 81,660 0 3,440 28,900 670 1,630	0 96,100 581,660 0 4,720 28,900 0 1,630	96,100 581,660 0 4,720 28,900 0 1,630	581,660 0 4,720 28,900
TOTAL	345	345	356		11,7	88,690	11,708,010	12,110,330	12,195,420

FUND: 110 - GENERAL DEPARTMENT: 07 - FIRE DIVISION: 30 - PREVENTION

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
•••	Regular Salaries	626,061	630,590	634,110	630,590	634,110	634,110
120	Special Salaries	4,868	6,510	6,510	6,510	6,510	6,510
	Overtime	4,062	6,650	6,650	6,650	6,650	6,650 252,000
140	Employee Benefits	216,340	216,370	235,160	216,370	242,990 (8,980)	(9,070)
150	Planned Savings	Signatura (Color)	(22,330)	(8,930)	(21,690)	(o;acu)	
	SUBTOTAL PERSONAL SERVICES	851,331	837,7 90	873,500	838,430	881,280	890,200
210	Utilities	0	0	0	0	0	0 120
220	Communications	623	120	120 0	120 0	120	120
230	Transportation and Training	Ò	0	0	0	0	Ŏ
240	Insurance	0	950	950	950	950	950
250	Professional Fees	780 13	930	0	0	0	0
260	Data Processing	. 0	Ö	Ö	Ō	0	O
270	Equipment Contractuals	O	Ō	0	0	0	0
280 290	Building and Grounds Contractuals Other Contractuals	753	1,710	1,710	1,710	1,710	1,710
	SUBTOTAL CONTRACTUAL SERVICE	2,169	2,780	2,780	2,780	2,780	2,780
		2,456	2,920	2,920	2,920	2,920	2,920
310	그는 그는 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	480	500	500	500	500	500
320		0	0	0	0		. 0
330	Equipment Parts	- 107	200	200	200	200	200
350		0		0		\$680 State Contract and State Co	100
360		23	100	100	100	100	100
370	어느 그 어느 다음 보는 그는 그들은 그들은 그는 그는 그는 그는 그는 그를 받으면 되었다. 그는 그를 내용하는 것은 것을 받으면 되었다.	0	0	0	SCOREGORDO DE DESCRIPCION DE LA COMPANSA DE LA COMP	0.000 mm	C
380 390	Non-Capitalizable Equipment	339 368	0 43 0	0 430			430
390	원질다. 그리다를 다고 한글 깨워다는 낡아 살다.	0.770	4 450	4,150	4,150	4,150	4,150
1	SUBTOTAL COMMODITIES	3,773	4,150	4,130	4,100		
	하면 그게 말하를 만나고 스킨스를 떨었다면 크림들이 밝혔다. 그리죠? 중요한 보고 안들다고 있었다고 를 되었다고 하는 일도 되었다.	. 0	0	0	0	Ö	
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420						. 0	(CE 201) (CE 201) (CE 201)
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440	그는 살살살 것 같다. 그는 그는 그들은 그를 살아 가게 하는 것들은 사람이 가격하지 않았다. 그는 그는 그를 하는 것 같다.	1 0			\$1000000000000000000000000000000000000	CONTROL OF THE PROPERTY OF THE	(CE) BESSESS STATEMENT AND AND AND ASSESSED ASSESSED.
450 460	그는 그리다는 그 그들이 한 그들이 바랍니다 회사 사람들은 그 사람들이 되었다. 그 사람들이 가지 않는 것이다.	2,398	3,180	3,180	980	980	98(
	SUBTOTAL CAPITAL OUTLAY	2,398	3,180	3,180	980	980	980
		C) 		1 () 0	
510	Interfund Transfers	· · ·	Change (Annual Control of Control	Strange and the contraction of t) () 0	
520	D Debt Service D Other Non-Operating Expenses	31,190) (2 mention memorina in the second	TR BIRETON SOBOROUS CONTRACTOR
	Other Non-Operating Expenses Other		20000000000000000000000000000000000000) () 0	
	SUBTOTAL OTHER	31,190	25,570)) ()	1000
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경기 보고	DTAL	890,86°	<u>873,470</u>	883,610	846,340	<u>889,190</u>	<u>898,11</u>

FUND: 110 - GENERAL DEPARTMENT: 07 - FIRE

DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Fire Marshal		1	1	1	007	53,350	56,220	56,220	56,220
Chief Fire Inspector		1	1	1	829	40,550	42,420	42,420	42,420
Chief Fire Investigator		. 1	1 .	1	829	41,360	42,420	42,420	42,420
Chief Fire Prevention Training I	nstructor	1	1	. 1	829	41,360	42,420	42,420	42,420
Fire Prevention Inspector II		1	. 1	1	827	35,790	38,430	38,430	38,430
Fire Investigator II		1	- 1	1	827	37,470	38,430	38,430	38,430
Fire Prevention Training Instruc	tor II	1	1	1	827	37,470	38,430	38,430	38,430
Fire Protection Systems Specia	list	1	1.	1	827	37,470	38,430	38,430	38,430
Fire Prevention Plans Examine	r	• 1	1	. 1	827	35,390	37,110	37,110	37,110
Fire Prevention Training Instruc	tor i	2	2	2	824	67,470	66,750	66,750	66,750
Fire Prevention Inspector I		- 3	3	3	824	101,210	100,120	100,120	100,120
ire Investigator I		1	1	1	824	33,370	33,370	33,370	33,370
Administrative Aide I		1	1	1	623	25,870	26,330	26,330	26,330
Secretary		- 1	1 -	. 1	619	24,710	25,140	25,140	25,140
Subtota!	4.	17	17	17		612,840	626,020	626,020	626,020
NDD: Employee Compensation	n ·					9,000	. 0	0	0
Longevity					*.	7,130	7,090	7,090	7,090
Education Pay						0	0	0	0
EMT Pay						430	430	430	430
Acting Pay						1,710	1,710	1,710	1,710
Shift Differential				4		620	0	0	0
Standby Pay						570	570	570	570
TOTAL		17	17	17		632,300	635,820	635,820	635,820